

2018 - 2019 SCHOOL BUDGET

This document represents the Board of Trustees' estimate of revenues, proposed expenditures and the fund balances of available school funds for the 2018 - 2019 fiscal year. The planning, preparation and presentation of the budget has been directed by the Board of Trustees and the use of these resources will enable the school district to accomplish its goals and objectives for the school year.

In compliance with Section 33-801, Idaho Code, and the policy of the State Superintendent of Public Instruction, this document has been presented at a public hearing in the school district on June 21, 2018 and the Board of Trustees formally adopted this budget on June 21, 2018.

SIGNED:


 * CHAIRPERSON OF THE BOARD

Pocatello Community Charter
 SCHOOL DISTRICT/CHARTER NAME
06/21/2018
 DATE

Copy on file in the Office of the Superintendent of Public Instruction


 SUPERINTENDENT/CHARTER SCHOOL ADMINISTRATOR

Alli Flores
 CONTACT PERSON (PLEASE PRINT)
alliflores@pccs.k12.id.us
 EMAIL ADDRESS
208-478-2522
 PHONE NUMBER

CODE	CONTENTS	BUDGET INCLUDED*
100	GENERAL FUND	
	General M & O	X
	SPECIAL REVENUE FUNDS	
220	Forest Reserve Fund	
230-239	Special Project (Local)	
240-249	Special Project (State)	X
250-289	Special Project (Federal)	X
290	Child Nutrition Fund	
	DEBT SERVICE FUNDS	
310	Bond Redemption & Interest Fund	
	CAPITAL PROJECT FUNDS	
410	Capital Construction Project Fund	
420	Plant Facilities Fund	
430	Plant Facilities Fund - School Bldg Main - Student Occupied Fund	
	ENTERPRISE FUNDS	
510	Enterprise Fund	
	INTERNAL SERVICE FUNDS	
610	Internal Service Fund	
710/720	Trust Funds	

* Indicate with an asterisk which reports are included in this document.

2018 - 2019 BUDGET WORKSHEETS
ESTIMATING M & O STATE SUPPORT REVENUE

Rev Code

1 Number of Support Units - 2018 - 2019 (Best 28 Weeks ADA - Units)

18,48

2 State Distribution Factor - Per Unit - 2018-2019

\$ 27,481

3 Entitlement (line 1 x line 2)

\$ 507,849

4 Salary Apportionment: 1st Reporting Period Units

18,48

(From SBA Template)

Administrative Index	1,86980	\$48,031	\$43,550
Average Instructional Salary			
Average Pupil Services Salary			
Total SBA plus Allowances from SBA Template			1,213,752

5 Estimated Base Support (line 3 + line 4)

\$ 1,721,601

6 Add: Benefit Apportionment

\$ 230,249

7 Add: Approved Border Contracts

\$

8 Add: Approved Exceptional Child Support

\$ 431400

9 Add: Approved Tuition Equivalency

\$ 431600

10 Add: Transportation Allowance

\$ 431200

11 Adjustments

\$

12 Total Estimated SDE State Support (lines 5 + 6 + 7 + 8 + 9 + 10 + 11)

\$ 1,951,849

Revenue in Lieu of Taxes: (n/a for District Charters)

13 Agricultural Equipment Tax Replacement Money from State Tax Commission

\$

14 Personal Property Tax Replacement Money from State Tax Commission

\$

Total Revenue in Lieu of Taxes (line 13)

438000

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School District Name:

Pocatello Community Charter School

School District Number:

494

SUMMARY STATEMENT 2018 - 2019 SCHOOL BUDGET

ALL FUNDS

School District Number 494
 School District Name Pocatello Community Charter School

GENERAL M & O FUND #100		TOTAL FUNDS	
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Budget Line	REVENUES	Proposed Budget 2018 - 2019	Proposed Budget 2018 - 2019	Proposed Budget 2018 - 2019
#01	Beginning Balances	\$ -	\$ -	-
#39	Local Revenue	27,300.00	28,000.00	55,300.00
#41	County Revenue	-	-	-
#55	State Revenue	2,198,970.25	89,264.00	2,288,234.25
#68	Federal Revenue	-	143,523.00	143,523.00
#72	Other Sources	-	-	-
#76	Transfers*	-	-	-
Totals		\$ 2,226,270.25	\$ 260,787.00	2,487,057.25

Budget Line	EXPENDITURES	Proposed Budget 2018 - 2019	Proposed Budget 2018 - 2019	Proposed Budget 2018 - 2019
#63	Salaries	\$ 1,277,243.50	\$ 117,835.00	1,395,078.50
#63	200 Benefits	427,829.00	14,388.00	442,217.00
#63	300 Purchased Services	159,059.68	83,877.00	242,936.68
#63	400 Supplies & Materials	124,595.07	44,687.00	169,282.07
#63	500 Capital Outlay	6,300.00	-	6,300.00
#63	600 Debt Retirement	225,000.00	-	225,000.00
#63	700 Insurance & Judgments	6,243.00	-	6,243.00
#63	800 Transfers*	-	-	-
#66	Contingency Reserve**	-		-
#79	Unappropriated Balances	-	-	-
Totals		\$ 2,226,270.25	\$ 260,787.00	2,487,057.25

*All transfers-in and transfers-out should net to zero.
 **Contingency Reserve can not exceed 5% of the General Fund
 ***PLEASE RETURN THIS PAGE TO THE STATE DEPARTMENT OF EDUCATION ***

SUMMARY STATEMENT 2018 - 2019 SCHOOL BUDGET

ALL FUNDS

School District Pocatello Community Charter School

	GENERAL M & O FUND				ALL OTHER FUNDS			
	Prior Year Actual 2015-2016	Prior Year Actual 2016-2017	Prior Year Actual/Budget 2017-2018	Proposed Budget 2018-2019	Prior Year Actual 2015-2016	Prior Year Actual 2016-2017	Prior Year Actual/Budget 2017-2018	Proposed Budget 2018-2019
REVENUES								
Beginning Balances		18000						
Local Tax Revenue								
Other Local	48369.28	68500	16100	27300	30000	27000	28000	28000
County Revenue								
State Revenue	1804299.5	1987234.15	2027817.43	2198970.25	122021	137532	69025	89264
Federal Revenue							123451	143523
Other Sources								
Totals	\$1,852,668.78	\$2,073,734.15	\$2,043,917.43	\$2,226,270.25	\$152,021.00	\$164,532.00	\$220,476.00	\$260,787.00
EXPENDITURES								
Salaries	987225.4	1091739.5	1166875.93	1277243.5	101259	115748	122909	117835
Benefits	369376.23	384612.7	392017.5	427829	8885	10351.45	11767	14388
Purchased Services	179166.15	232217	162174	159059.68	16377	16872.55	45300	83877
Supplies & Materials	76706	124759.95	92175	124595.07	25500	21560	40500	44687
Capital Outlay				6300				
Debt Retirement	235000	235000	225000	225000				
Insurance & Judgments	5195	5405	5675	6243				
Transfers (net)								
Contingency Reserve								
Unappropriated Balances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Totals	\$1,852,668.78	\$2,073,734.15	\$2,043,917.43	\$2,226,270.25	\$152,021.00	\$164,532.00	\$220,476.00	\$260,787.00

A copy of the School District Budget is available for public inspection at the District's Administrative or Clerk's Office.

(This form may be used to meet the requirements of 33-801 - Effective July 1, 1997)

**BUDGET
REVENUES**

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Budget	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County		*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program	1,585,638	1,721,601.00	
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	213,591.00	230,249.00	
10	411900	Taxes - Other				49	431900	Other State Support	228,588.43	329,884.25	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue	69,025.00	6,500.00	
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	2,096,842.43	*****	2,288,234.25
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	66,870.00	87,023.00	
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales	28,000.00	28,000.00		63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	56,581.00	56,500.00	
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	123,451.00	*****	143,523.00
30	417900	Other Student Revenues	8,000.00	7,500.00		69		Proceeds: Bonds, Capital Leases, et. al.			
31						70	451000	Sale of Fixed Assets			
32	418100	Community Service				71	453000	TOTAL OTHER	0.00	*****	0.00
33						72	450000				
34	419100	Rentals	6,800.00	3,800.00		73		TOTAL REVENUES	2,264,393.43	*****	2,487,057.25
35	419200	Contributions/Donations	1,300.00	16,000.00		74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	44,100.00	*****	55,300.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	44,100.00	*****	55,300.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	#####	*****	\$2,487,057.25

**BUDGET
REVENUES**
July 1, 2018 - June 30, 2019

S.D.E.

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****	\$0.00	41	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program	1,585,638	1,721,601.00	
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment	213,591.00	230,249.00	
10	411900	Taxes - Other				49	431900	Other State Support	228,588.43	240,620.25	
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement		6,500.00	
15						54	439000	Other State Revenue	2,027,817.43	*****	2,198,970.25
16	414100	Tuition From Individuals				55	430000	TOTAL STATE			
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues	8,000.00			69					
31				7,500.00		70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals	6,800.00	3,800.00		73					
35	419200	Contributions/Donations	1,300.00	16,000.00		74			2,043,917.43	*****	2,226,270.25
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	16,100.00	*****	27,300.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	16,100.00	*****	27,300.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$2,043,917.43	*****	\$2,226,270.25

**BUDGET
REVENUES**

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts *****	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts *****	Budget Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00		
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program		83,000.00	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement	62,800.00		
15						54	439000	Other State Revenue	62,800.00	*****	83,000.00
16	414100	Tuition From Individuals				55	430000	TOTAL STATE			
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	0.00	*****	0.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	62,800.00	*****	83,000.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$62,800.00	*****	\$83,000.00

**BUDGET
REVENUES**

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals	Line	Code	REVENUES Item	Prior Year Budget	Proposed Line Amounts	Budget Totals
1	320000	Estimated Fund Balance, July 1		*****		40	429000	Other County		*****	
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program		6,264.00	
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00	*****	0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement	6,225.00		
15						54	439000	Other State Revenue	6,225.00	*****	6,264.00
16	414100	Tuition From Individuals				55	430000	TOTAL STATE			
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58					
20	415000	Earnings on Investments				59	442000	Indirect Unrestricted Federal			
21						60	443000	Direct Restricted Federal			
22	416100	School Food Service				61	445100	Title I - ESEA			
23	416200	Meal Sales: Non-reimbur.				62	445200	Title VI, ESEA - Innovative Practices Program			
24	416900	Other Food Sales				63	445300	Perkins III - Vocational Technical Act			
25						64	445400	Adult Education			
26	417100	Admissions/Activities				65	445500	Child Nutrition Reimbursement			
27	417200	Bookstore Sales				66	445600	IDEA Part B (School Age & Preschool)			
28	417300	Clubs, Org. Dues, Etc.				67	445900	Other Indirect Federal Programs			
29	417400	School Fees & Charges				68	448200	Impact Aid - P.L. 874		*****	
30	417900	Other Student Revenues				69	440000	TOTAL FEDERAL	0.00	*****	0.00
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33	419100	Rentals				72	450000	TOTAL OTHER	0.00	*****	0.00
34	419200	Contributions/Donations				73					
35	419300	Transportation Fees				74					
36	419300	Transportation Fees				75			6,225.00	*****	6,264.00
37	419900	Other Local				76	460000	TRANSFERS IN			0.00
38		TOTAL OTHER LOCAL	0.00	*****	0.00	77					
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00	*****	0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$6,225.00	*****	\$6,264.00

**BUDGET
REVENUES**

July 1, 2018 - June 30, 2019

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS
FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES		Prior Year Budget	Proposed Budget		Line	Code	REVENUES		Prior Year Budget	Proposed Budget	
		Item	Estimated Fund Balance, July 1		Line Amounts	Totals			Item	TOTAL COUNTY		Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1			*****		40	429000	Other County				
2							41	420000	TOTAL COUNTY		0.00	*****	0.00
3	411100	Taxes - General M & O					42						
4	411200	Taxes - Supplemental					43	431100	Base Support Program				
5	411300	Taxes - Emergency					44	431200	Transportation Support				
6	411400	Taxes - Tort					45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative					46	431500	Border Tuition Support				
8	411600	Taxes - Tuition					47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant					48	431800	Benefit Apportionment				
10	411900	Taxes - Other					49	431900	Other State Support				
11	412100	Taxes - Plant Facility					50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest					51	432400	Professional Technical Program				
13		TOTAL TAXES		0.00	*****		52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty: Delinquent Taxes					53	438000	Revenue in Lieu of Tax Replacement				
15							54	439000	Other State Revenue		0.00	*****	0.00
16	414100	Tuition From Individuals					55	430000	TOTAL STATE				
17	414200	Tuition From Districts in Idaho					56						
18	414300	Tuition From Out of State Districts					57						
19							58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments					59	443000	Direct Restricted Federal				
21							60	445100	Title I - ESEA		45,558.00	66,312.00	
22	416100	School Food Service					61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales: Non-reimbur.					62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales					63	445400	Adult Education				
25							64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities					65	445600	IDEA Part B (School Age & Preschool)				
27	417200	Bookstore Sales					66	445900	Other Indirect Federal Programs				
28	417300	Clubs, Org. Dues, Etc.					67	448200	Impact Aid - P.L. 874				
29	417400	School Fees & Charges					68	440000	TOTAL FEDERAL		45,558.00	*****	66,312.00
30	417900	Other Student Revenues					69						
31							70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service					71	453000	Sale of Fixed Assets				
33							72	450000	TOTAL OTHER		0.00	*****	0.00
34	419100	Rentals					73						
35	419200	Contributions/Donations					74		TOTAL REVENUES		45,558.00	*****	66,312.00
36	419300	Transportation Fees					75						
37	419900	Other Local					76	460000	TRANSFERS IN				0.00
38		TOTAL OTHER LOCAL		0.00	*****		77						
39	410000	TOTAL LOCAL (Line 13 + 38)		0.00	*****			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		\$45,558.00	*****	\$66,312.00

**BUDGET
REVENUES**

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00	*****	0.00
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00		0.00	52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA			
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)	56,581.00		56,500.00
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	56,581.00	*****	56,500.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN			
38		TOTAL OTHER LOCAL	0.00		0.00	77				*****	0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00		0.00		400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$56,581.00	*****	\$56,500.00

**BUDGET
REVENUES**

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Line Amounts	Totals					Line Amounts	Totals
1	320000	Estimated Fund Balance, July 1				40	429000	Other County	0.00	*****	0.00
2						41	420000	TOTAL COUNTY		*****	
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty; Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue	0.00	*****	0.00
16	414100	Tuition From Individuals				55	430000	TOTAL STATE			
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	10,509.00		9,911.00
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	10,509.00	*****	9,911.00
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00	*****	0.00
34	419100	Rentals				73					
35	419200	Contributions/Donations				74					
36	419300	Transportation Fees				75					
37	419900	Other Local				76	460000	TRANSFERS IN	10,509.00	*****	9,911.00
38		TOTAL OTHER LOCAL	0.00			77				*****	0.00
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$10,509.00	*****	\$9,911.00

BUDGET

REVENUES
July 1, 2018 - June 30, 2019

TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS
FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES Item	Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed	
				Totals	Line Amounts					Totals	Line Amounts
1	320000	Estimated Fund Balance, July 1				40	429000	Other County			
2						41	420000	TOTAL COUNTY	0.00		*****
3	411100	Taxes - General M & O				42					
4	411200	Taxes - Supplemental				43	431100	Base Support Program			
5	411300	Taxes - Emergency				44	431200	Transportation Support			
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support			
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support			
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency			
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment			
10	411900	Taxes - Other				49	431900	Other State Support			
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program			
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program			
13		TOTAL TAXES	0.00			52	437000	Lottery/Additional State Maintenance			
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of/Tax Replacement			
15						54	439000	Other State Revenue			
16	414100	Tuition From Individuals				55	430000	TOTAL STATE	0.00		*****
17	414200	Tuition From Districts in Idaho				56					
18	414300	Tuition From Out of State Districts				57					
19						58	442000	Indirect Unrestricted Federal			
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal			
21						60	445100	Title I - ESEA	10,803.00		10,800.00
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program			
23	416200	Meal Sales: Non-reimbur.				62	445300	Perkins III - Vocational Technical Act			
24	416900	Other Food Sales				63	445400	Adult Education			
25						64	445500	Child Nutrition Reimbursement			
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)			
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs			
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874			
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL	10,803.00		*****
30	417900	Other Student Revenues				69					
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.			
32	418100	Community Service				71	453000	Sale of Fixed Assets			
33						72	450000	TOTAL OTHER	0.00		*****
34	419100	Rentals				73					
35	419200	Contributions/Donations				74		TOTAL REVENUES	10,803.00		*****
36	419300	Transportation Fees				75		TRANSFERS IN			
37	419900	Other Local				76	460000				
38		TOTAL OTHER LOCAL	0.00			77					*****
39	410000	TOTAL LOCAL (Line 13 + 38)	0.00				400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)	\$10,803.00		*****
											\$10,800.00

**BUDGET
REVENUES**

July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	REVENUES		Prior Year Budget	Budget		Line	Code	REVENUES Item	Prior Year Budget	Proposed Budget	
		Item	Estimated Fund Balance, July 1		Line Amounts	Totals					Line Amounts	Totals
1	320000					40	429000	Other County			*****	
2						41	420000	TOTAL COUNTY		0.00	*****	0.00
3	411100	Taxes - General M & O				42						
4	411200	Taxes - Supplemental				43	431100	Base Support Program				
5	411300	Taxes - Emergency				44	431200	Transportation Support				
6	411400	Taxes - Tort				45	431400	Exceptional Child/SED Support				
7	411500	Taxes - Cooperative				46	431500	Border Tuition Support				
8	411600	Taxes - Tuition				47	431600	Tuition Equivalency				
9	411700	Taxes - Migrant				48	431800	Benefit Apportionment				
10	411900	Taxes - Other				49	431900	Other State Support				
11	412100	Taxes - Plant Facility				50	432100	Driver Education Program				
12	412500	Taxes - Bond & Interest				51	432400	Professional Technical Program				
13		TOTAL TAXES		0.00		52	437000	Lottery/Additional State Maintenance				
14	413000	Penalty: Delinquent Taxes				53	438000	Revenue in Lieu of Tax Replacement				
15						54	439000	Other State Revenue				
16	414100	Tuition From Individuals				55	430000	TOTAL STATE		0.00	*****	0.00
17	414200	Tuition From Districts in Idaho				56						
18	414300	Tuition From Out of State Districts				57						
19						58	442000	Indirect Unrestricted Federal				
20	415000	Earnings on Investments				59	443000	Direct Restricted Federal				
21						60	445100	Title I - ESEA				
22	416100	School Food Service				61	445200	Title VI, ESEA - Innovative Practices Program				
23	416200	Meal Sales: Non-reimbur.	28,000.00			62	445300	Perkins III - Vocational Technical Act				
24	416900	Other Food Sales				63	445400	Adult Education				
25						64	445500	Child Nutrition Reimbursement				
26	417100	Admissions/Activities				65	445600	IDEA Part B (School Age & Preschool)				
27	417200	Bookstore Sales				66	445900	Other Indirect Federal Programs				
28	417300	Clubs, Org. Dues, Etc.				67	448200	Impact Aid - P.L. 874				
29	417400	School Fees & Charges				68	440000	TOTAL FEDERAL		0.00	*****	0.00
30	417900	Other Student Revenues				69						
31						70	451000	Proceeds: Bonds, Capital Leases, et. al.				
32	418100	Community Service				71	453000	Sale of Fixed Assets				
33						72	450000	TOTAL OTHER		0.00	*****	0.00
34	419100	Rentals				73						
35	419200	Contributions/Donations				74						
36	419300	Transportation Fees				75						
37	419900	Other Local				76	460000	TRANSFERS IN				
38		TOTAL OTHER LOCAL		28,000.00		77				28,000.00	*****	
39	410000	TOTAL LOCAL (Line 13 + 38)		28,000.00			400000	TOTAL BALANCE + REVENUES + TRANSFERS (Lines 1 + 74 + 76)		\$28,000.00	*****	\$28,000.00

**BUDGET
EXPENDITURES**

July 1, 2018 - June 30, 2019

FUND NAME
FUND NO:

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Budget										
1	512	Elementary School Program	\$1,048,055.53	\$1,216,779.77	\$874,706.70	\$266,628.00	\$48,787.00	\$26,658.07					
2	515	Secondary School Program	217,574.80	\$281,471.80	177,213.80	56,378.00	36,380.00	11,500.00					
3	517	Alternative School Program		\$0.00									
4	519	Vocational-Technical Program		\$0.00									
5	521	Special Education Program	180,112.14	\$191,877.00	107,043.00	37,634.00	44,000.00	3,200.00					
6	522	Special Education Preschool Program		\$0.00									
7	524	Gifted & Talented Program		\$0.00									
8	531	Interscholastic Program		\$0.00									
9	532	School Activity Program		\$0.00									
10	541	Summer School Program		-\$0.00									
11	542	Adult School Program		\$0.00									
12	546	Detention Center Program		\$0.00									
13													
14	500	TOTAL INSTRUCTION	\$1,445,742.47	\$1,690,128.57	\$1,158,963.50	\$360,640.00	\$129,167.00	\$41,358.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program		\$0.00									
17	616	Special Education Support Services Prog		\$0.00									
18													
19	621	Instruction Improvement Program		\$0.00									
20	622	Educational Media Program	12,850.00	\$12,550.00	11,000.00	550.00		1,000.00					
21	623	Instruction-Related Technology Program		\$0.00									
22	631	Board of Education Program		\$0.00									
23	632	District Administration Program		\$0.00									
24													
25	641	School Administration Program	415,636.96	\$347,596.68	179,500.00	69,592.00	70,261.68	22,000.00				6,243.00	
26													
27	651	Business Operation Program	38,480.00	\$69,135.00			21,200.00	47,935.00					
28	655	Central Service Program		\$0.00									
29	656	Administrative Technology Services Prog		\$0.00									
30	661	Buildings-Care Program (Custodial)	44,205.00	\$45,105.00	29,000.00	10,905.00		5,200.00					
31	663	Maintenance - Non Student Occupied	4,400.00	\$0.00			12,000.00	17,939.00		6,300.00			
32	664	Maintenance - Student Occupied Bldgs	44,139.00	\$46,239.00	10,000.00		10,308.00	2,750.00					
33	665	Maintenance - Grounds		\$13,058.00									
34	667	Security Program		\$0.00									
35													
36	681	Pupil - To School Trans. Program		\$0.00									
37	682	Pupil - Activity Trans. Program		\$0.00									
38	683	General Transportation Program		\$3,100.00				3,100.00					
38													
Subtotal (carried over to page b)			559,710.96	536,783.68	229,500.00	81,047.00	113,769.68	99,924.00	6,300.00	0.00	6,243.00	0.00	

FUND NAME

FUND NO:

EXPENDITURES
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40	600	TOTAL SUPPORT SERVICES	\$559,710.96	\$536,783.68	\$229,500.00	\$81,047.00	\$113,769.68	\$99,924.00	\$6,300.00	\$0.00	\$6,243.00	\$0.00
42												
44	710	Child Nutrition Program	33,940.00	35,145.00	6,615.00	530.00		28,000.00				
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$33,940.00	\$35,145.00	\$6,615.00	\$530.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - Non-Student Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	70,980.00	70,980.00								
56	912	Debt Services Program - Interest	123,020.00	124,920.00						70,980.00		
57	913	Debt Services Program - Refunded Debt	31,000.00	29,100.00						124,920.00		
58	920	Transfers Out		0.00						29,100.00		
59												
60	900	TOTAL OTHER SERVICES	\$225,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$2,264,393.43	\$2,487,057.25	\$1,395,078.50	\$442,217.00	\$242,936.68	\$169,282.07	\$6,300.00	\$225,000.00	\$6,243.00	\$0.00
64												
65	950	Contingency Reserve										
66		(5% of line 63) (Applies to General Fund only)										
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$2,264,393.43	\$2,487,057.25								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In		2,487,057.25								
76		TOTAL REVENUE (lines 74 + 75)	0.00	2,487,057.25								
77												
78		Total Appropriation	2,264,393.43	2,487,057.25								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$2,264,393.43	\$2,487,057.25								

(Applies to General Fund only)

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

EXPENDITURES

GENERAL M & O FUND

July 1, 2018 - June 30, 2019

FUND NO: 100

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40		TOTAL SUPPORT SERVICES	\$496,910.96	\$453,783.68	\$229,500.00	\$81,047.00	\$50,769.68	\$79,924.00	\$6,300.00	\$0.00	\$6,243.00	\$0.00
41	600	Child Nutrition Program										
42		Community Services Program	5,940.00	7,145.00				7,145.00				
44	710	Enterprise Operations		0.00								
45	720	TOTAL NON-INSTRUCTION	\$5,940.00	\$7,145.00	\$0.00	\$0.00	\$0.00	\$7,145.00	\$0.00	\$0.00	\$0.00	\$0.00
46	730	Capital Assets - Student Occupied		0.00								
47		Capital Assets - NonStudent Occupied		0.00								
48	700	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49	810	Debt Services Program - Principal	70,980.00	70,980.00						70,980.00		
50	811	Debt Services Program - Interest	123,020.00	124,920.00						124,920.00		
51		Debt Services Program - Refunded Debt	31,000.00	29,100.00						29,100.00		
52		Transfers Out		0.00								
53	800	TOTAL OTHER SERVICES	\$225,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54		TOTAL EXPENDITURES	\$2,043,917.43	\$2,226,270.25	\$1,277,243.50	\$427,829.00	\$159,059.68	\$124,595.07	\$6,300.00	\$225,000.00	\$6,243.00	\$0.00
55	911	Contingency Reserve										
56	912	(5% of line 63) (Applies to General Fund only)										
57	913	TOTAL APPROPRIATION	\$2,043,917.43	\$2,226,270.25								
58	920	(Line 63 + line 66)										
59	950	BUDGET SUMMARY										
60		Beginning Fund Balance										
61		Revenues + Transfers In	2,043,917.43	2,226,270.25								
62		TOTAL REVENUE (lines 74 + 75)	2,043,917.43	2,226,270.25								
63		Total Appropriation	2,043,917.43	2,226,270.25								
64		Unappropriated Balance	\$2,043,917.43	\$2,226,270.25								
65		TOTAL APPROPRIATION (lines 78 + 79)	\$2,043,917.43	\$2,226,270.25								

(Applies to General Fund only)

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Expenditures	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$62,800.00	\$83,000.00	\$0.00	\$0.00	\$63,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$62,800.00	\$83,000.00	\$0.00	\$0.00	\$63,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION (Line 63 + line 66)	\$62,800.00	\$83,000.00								
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	62,800.00	83,000.00								
76		TOTAL REVENUE (lines 74 + 75)	62,800.00	83,000.00								
77												
78		Total Appropriation	62,800.00	83,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$62,800.00	\$83,000.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program		0.00								
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$6,225.00	\$6,264.00	\$5,000.00	\$0.00	\$0.00	\$1,264.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION		\$6,264.00								
69		(Line 63 + line 66)	\$6,225.00	\$6,264.00								
70												
71												
72												
73		BUDGET SUMMARY										
74		Beginning Fund Balance										
75		Revenues + Transfers In	6,225.00	6,264.00								
76		TOTAL REVENUE (lines 74 + 75)	6,225.00	6,264.00								
77												
78		Total Appropriation	6,225.00	6,264.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$6,225.00	\$6,264.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

BUDGET

EXPENDITURES

July 1, 2018 - June 30, 2019

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	EXPENDITURES		Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
			Prior Year Budget	Budget									
1	512	Elementary School Program	\$45,558.00	\$66,312.00	\$49,720.00	\$13,858.00	\$166.00	\$2,568.00	\$0.00	\$0.00	\$0.00	\$0.00	
2	515	Secondary School Program		\$0.00									
3	517	Alternative School Program		\$0.00									
4	519	Vocational-Technical Program		\$0.00									
5	521	Special Education Program		\$0.00									
6	522	Special Education Preschool Program		\$0.00									
7	524	Gifted & Talented Program		\$0.00									
8	531	Interscholastic Program		\$0.00									
9	532	School Activity Program		\$0.00									
10	541	Summer School Program		\$0.00									
11	542	Adult School Program		\$0.00									
12	546	Detention Center Program		\$0.00									
13													
14	500	TOTAL INSTRUCTION	\$45,558.00	\$66,312.00	\$49,720.00	\$13,858.00	\$166.00	\$2,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program		\$0.00									
17	616	Special Education Support Services Prog		\$0.00									
18													
19	621	Instruction Improvement Program		\$0.00									
20	622	Educational Media Program		\$0.00									
21	623	Instruction-Related Technology Program		\$0.00									
22	631	Board of Education Program		\$0.00									
23	632	District Administration Program		\$0.00									
24													
25	641	School Administration Program		\$0.00									
26													
27	651	Business Operation Program		\$0.00									
28	655	Central Service Program		\$0.00									
29	656	Administrative Technology Services Prog		\$0.00									
30	661	Buildings-Care Program (Custodial)		\$0.00									
31	663	Maintenance - Non Student Occupied		\$0.00									
32	664	Maintenance - Student Occupied Bldgs		\$0.00									
33	665	Maintenance - Grounds		\$0.00									
34	667	Security Program		\$0.00									
35													
36	681	Pupil - To School Trans. Program		\$0.00									
37	682	Pupil - Activity Trans. Program		\$0.00									
38	683	General Transportation Program		\$0.00									
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Subtotal (carried over to page b)

EXPENDITURES

TITLE I-A, ESSA - IMPROVING BASIC PROGRAMS

July 1, 2018 - June 30, 2019

FUND NO: 251

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Other Support Services Program	\$0.00	\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	0.00	0.00								
45	720	Community Services Program	0.00	0.00								
46	730	Enterprise Operations	0.00	0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00	0.00								
51	811	Capital Assets - NonStudent Occupied	0.00	0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00	0.00								
56	912	Debt Services Program - Interest	0.00	0.00								
57	913	Debt Services Program - Refunded Debt	0.00	0.00								
58	920	Transfers Out	0.00	0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41 +48+53+60)	\$45,558.00	\$66,312.00	\$49,720.00	\$13,858.00	\$166.00	\$2,568.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$45,558.00	\$66,312.00								
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	45,558.00	66,132.00								
76		TOTAL REVENUE (lines 74 + 75)	45,558.00	66,132.00								
77												
78		Total Appropriation	45,558.00	66,312.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$45,558.00	\$66,312.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

BUDGET

EXPENDITURES

July 1, 2018 - June 30, 2019

IDEA Part B (611 SCHOOL AGE 3-21)

FUND NO: 257

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
1	512	Elementary School Program		\$0.00								
2	515	Secondary School Program		\$0.00								
3	517	Alternative School Program		\$0.00								
4	519	Vocational-Technical Program		\$0.00								
5	521	Special Education Program	56,581.00	\$56,500.00	56,500.00							
6	522	Special Education Preschool Program		\$0.00								
7	524	Gifted & Talented Program		\$0.00								
8	531	Interscholastic Program		\$0.00								
9	532	School Activity Program		\$0.00								
10	541	Summer School Program		\$0.00								
11	542	Adult School Program		\$0.00								
12	546	Detention Center Program		\$0.00								
13												
14	500	TOTAL INSTRUCTION	\$56,581.00	\$56,500.00	\$56,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15												
16	611	Attendance-Guidance-Health Program		\$0.00								
17	616	Special Education Support Services Prog		\$0.00								
18												
19	621	Instruction Improvement Program		\$0.00								
20	622	Educational Media Program		\$0.00								
21	623	Instruction-Related Technology Program		\$0.00								
22	631	Board of Education Program		\$0.00								
23	632	District Administration Program		\$0.00								
24												
25	641	School Administration Program		\$0.00								
26												
27	651	Business Operation Program		\$0.00								
28	655	Central Service Program		\$0.00								
29	656	Administrative Technology Services Prog		\$0.00								
30	661	Buildings-Care Program (Custodial)		\$0.00								
31	663	Maintenance - Non Student Occupied		\$0.00								
32	664	Maintenance - Student Occupied Bldgs		\$0.00								
33	665	Maintenance - Grounds		\$0.00								
34	667	Security Program		\$0.00								
35												
36	681	Pupil - To School Trans. Program		\$0.00								
37	682	Pupil - Activity Trans. Program		\$0.00								
38	683	General Transportation Program		\$0.00								
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Subtotal (carried over to page b)

**BUDGET
EXPENDITURES**
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Prior Year		Proposed		100	200	300	400	500	600	700	800
			Budget	Budget	Budget	Budget								
39	691	Functions/Programs			\$0.00									
40		Other Support Services Program												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42														
44	710	Child Nutrition Program		0.00	0.00									
45	720	Community Services Program		0.00	0.00									
46	730	Enterprise Operations		0.00	0.00									
47														
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49														
50	810	Capital Assets - Student Occupied		0.00	0.00									
51	811	Capital Assets - NonStudent Occupied		0.00	0.00									
52														
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54														
55	911	Debt Services Program - Principal		0.00	0.00									
56	912	Debt Services Program - Interest		0.00	0.00									
57	913	Debt Services Program - Refunded Debt		0.00	0.00									
58	920	Transfers Out		0.00	0.00									
59														
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61														
62		TOTAL EXPENDITURES												
63		(Lines 14+41+48+53+60)	\$56,581.00	\$56,581.00	\$56,500.00	\$56,500.00	\$56,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64														
65														
66														
67														
68		TOTAL APPROPRIATION												
69		(Line 63 + line 66)	\$56,581.00	\$56,581.00	\$56,500.00	\$56,500.00	\$56,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70														
71														
72		BUDGET SUMMARY												
73														
74		Beginning Fund Balance												
75		Revenues + Transfers In	56,581.00	56,581.00	56,500.00	56,500.00								
76		TOTAL REVENUE (lines 74 + 75)	56,581.00	56,581.00	56,500.00	56,500.00								
77														
78		Total Appropriation	56,581.00	56,581.00	56,500.00	56,500.00								
79		Unappropriated Balance												
80		TOTAL APPROPRIATION (lines 78 + 79)	\$56,581.00	\$56,581.00	\$56,500.00	\$56,500.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	EXPENDITURES	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs	\$0.00									
40		Other Support Services Program										
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	0.00									
45	720	Community Services Program	0.00									
46	730	Enterprise Operations	0.00									
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00									
51	811	Capital Assets - NonStudent Occupied	0.00									
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00									
56	912	Debt Services Program - Interest	0.00									
57	913	Debt Services Program - Refunded Debt	0.00									
58	920	Transfers Out	0.00									
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62		TOTAL EXPENDITURES										
63		(Lines 14+41+48+53+60)	\$9,911.00	\$10,509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION										
69		(Line 63 + line 66)	\$9,911.00	\$10,509.00	\$0.00	\$0.00	\$9,911.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	9,911.00	10,509.00								
76		TOTAL REVENUE (lines 74 + 75)	9,911.00	10,509.00								
77												
78		Total Appropriation	9,911.00	10,509.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$9,911.00	\$10,509.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**

July 1, 2018 - June 30, 2019
TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS
FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs	Proposed		Prior Year		200	300	400	500	600	700	800
			Budget	Budget	Budget	Budget							
1	512	Elementary School Program	\$10,803.00	\$0.00									
2	515	Secondary School Program		\$10,800.00			10,800.00						
3	517	Alternative School Program		\$0.00									
4	519	Vocational-Technical Program		\$0.00									
5	521	Special Education Program		\$0.00									
6	522	Special Education Preschool Program		\$0.00									
7	524	Gifted & Talented Program		\$0.00									
8	531	Interscholastic Program		\$0.00									
9	532	School Activity Program		\$0.00									
10	541	Summer School Program		\$0.00									
11	542	Adult School Program		\$0.00									
12	546	Detention Center Program		\$0.00									
13													
14	500	TOTAL INSTRUCTION	\$10,803.00	\$10,800.00	\$0.00	\$0.00	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15													
16	611	Attendance-Guidance-Health Program		\$0.00									
17	616	Special Education Support Services Prog		\$0.00									
18													
19	621	Instruction Improvement Program		\$0.00									
20	622	Educational Media Program		\$0.00									
21	623	Instruction-Related Technology Program		\$0.00									
22	631	Board of Education Program		\$0.00									
23	632	District Administration Program		\$0.00									
24													
25	641	School Administration Program		\$0.00									
26													
27	651	Business Operation Program		\$0.00									
28	655	Central Service Program		\$0.00									
29	656	Administrative Technology Services Prog		\$0.00									
30	661	Buildings-Care Program (Custodial)		\$0.00									
31	663	Maintenance - Non Student Occupied		\$0.00									
32	664	Maintenance - Student Occupied Bldgs		\$0.00									
33	665	Maintenance - Grounds		\$0.00									
34	667	Security Program		\$0.00									
35													
36	681	Pupil - To School Trans. Program		\$0.00									
37	682	Pupil - Activity Trans. Program		\$0.00									
38	683	General Transportation Program		\$0.00									
39													
Subtotal (carried over to page b)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

BUDGET

EXPENDITURES
July 1, 2018 - June 30, 2019

TITLE IV-B, ESSA - 21st CENTURY COMMUNITY LEARNING CENTERS
FUND NO: 273

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Functions/Programs Other Support Services Program	Proposed Budget	Prior Year Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance- Judgment	800 Transfers
39	691	Other Support Services Program	\$0.00									
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	0.00									
45	720	Community Services Program	0.00									
46	730	Enterprise Operations	0.00									
47												
48	700	TOTAL NON-INSTRUCTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied	0.00									
51	811	Capital Assets - NonStudent Occupied	0.00									
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal	0.00									
56	912	Debt Services Program - Interest	0.00									
57	913	Debt Services Program - Refunded Debt	0.00									
58	920	Transfers Out	0.00									
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION (Line 63 + line 66)	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00
76		TOTAL REVENUE (lines 74 + 75)	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00
77												
78		Total Appropriation	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00	10,803.00
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00	\$10,803.00

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.

**BUDGET
EXPENDITURES**
July 1, 2018 - June 30, 2019

NOTE: Round each entry to the nearest dollar amount.

Line	Code	Expenditures	Prior Year Budget	Proposed Budget	100 Salaries	200 Benefits	300 Purchased Services	400 Supplies Materials	500 Capital Objects	600 Debt Retirement	700 Insurance-Judgment	800 Transfers
39	691	Functions/Programs Other Support Services Program		\$0.00								
40												
41	600	TOTAL SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42												
44	710	Child Nutrition Program	28,000.00	28,000.00	6,615.00	530.00		20,855.00				
45	720	Community Services Program		0.00								
46	730	Enterprise Operations		0.00								
47												
48	700	TOTAL NON-INSTRUCTION	\$28,000.00	\$28,000.00	\$6,615.00	\$530.00	\$0.00	\$20,855.00	\$0.00	\$0.00	\$0.00	\$0.00
49												
50	810	Capital Assets - Student Occupied		0.00								
51	811	Capital Assets - NonStudent Occupied		0.00								
52												
53	800	TOTAL CAPITAL ASSET PROGRAMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54												
55	911	Debt Services Program - Principal		0.00								
56	912	Debt Services Program - Interest		0.00								
57	913	Debt Services Program - Refunded Debt		0.00								
58	920	Transfers Out		0.00								
59												
60	900	TOTAL OTHER SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
61												
62												
63		TOTAL EXPENDITURES (Lines 14+41+48+53+60)	\$28,000.00	\$28,000.00	\$6,615.00	\$530.00	\$0.00	\$20,855.00	\$0.00	\$0.00	\$0.00	\$0.00
64												
65												
66												
67												
68		TOTAL APPROPRIATION (Line 63 + line 66)	\$28,000.00	\$28,000.00	\$6,615.00	\$530.00	\$0.00	\$20,855.00	\$0.00	\$0.00	\$0.00	\$0.00
69												
70												
71												
72		BUDGET SUMMARY										
73												
74		Beginning Fund Balance										
75		Revenues + Transfers In	28,000.00	28,000.00								
76		TOTAL REVENUE (lines 74 + 75)	28,000.00	28,000.00								
77												
78		Total Appropriation	28,000.00	28,000.00								
79		Unappropriated Balance										
80		TOTAL APPROPRIATION (lines 78 + 79)	\$28,000.00	\$28,000.00								

BUDGET SUMMARY:

The total on line 76 must equal the total on line 80.